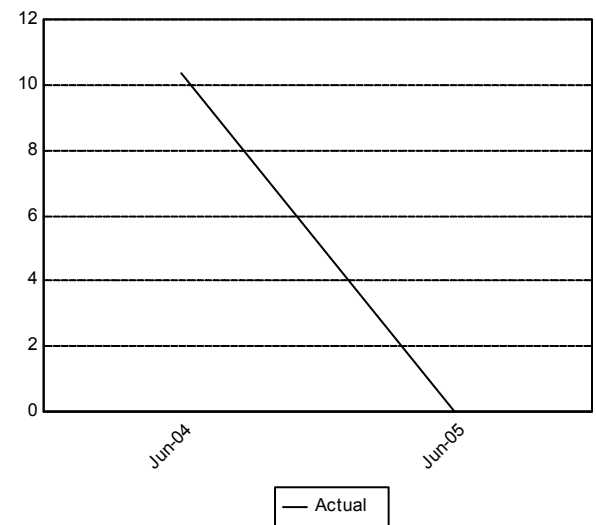


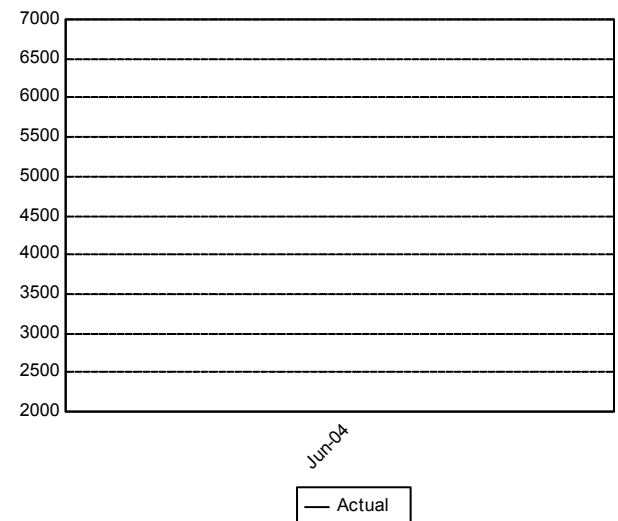


## Statewide Result Indicators

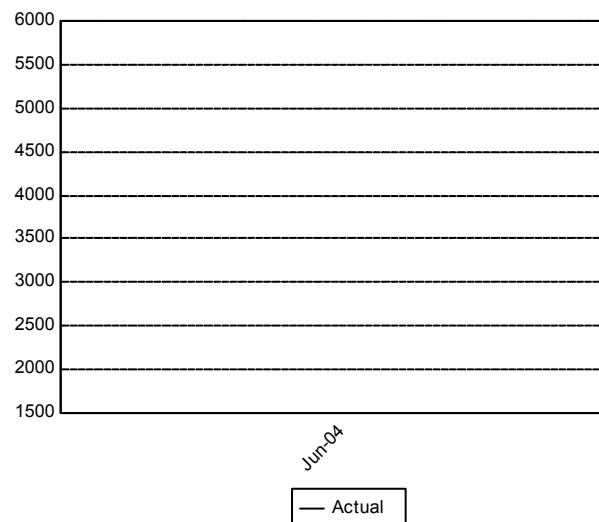
Degrees and Certificates Granted. As a Percentage of Residents Ages 18-25		
Biennium	Period	Actual
2003-05	8th Qtr	
	4th Qtr	10.33%
<i>Sources: U.S. Department of Education Integrated Postsecondary Education Data System; Higher Education Coordinating Board; Office of Financial Management, State Population Forecast</i>		



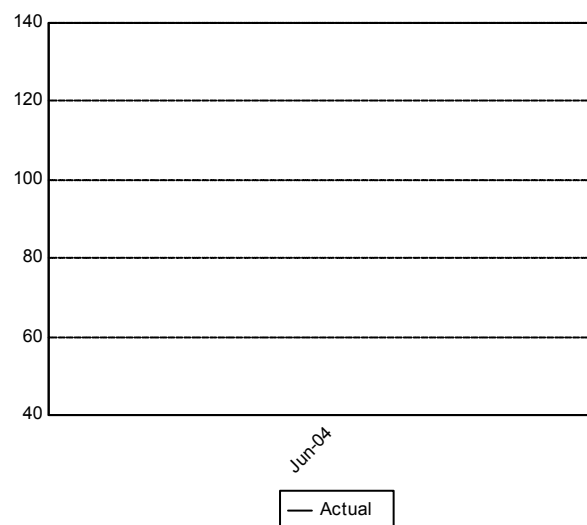
Degrees Conferred In High Demand Fields. Community and Technical Colleges.		
Biennium	Period	Actual
2003-05	4th Qtr	4,497



Degrees Conferred in High-Demand Fields. Public Four Year Institutions.		
Biennium	Period	Actual
2003-05	4th Qtr	3,911
<i>High Demand Fields include: Computer Science/Information Technology; Education; Electronics; Health; Engineering and Engineering Technology. Sources: Higher Education Coordinating Board; Washington State Data Book.</i>		



Freshman Retention Rates, Spring to Fall; Four-Year Higher Education Institutions		
Biennium	Period	Actual
2003-05	4th Qtr	85.6%
<i>Sources: Office of Financial Management</i>		



Gap Between Projected Job Demand and Supply of Workers in High Demand Fields. 2- and 4-Year-Training.
<i>Sources: Workforce Training and Education Coordinating Board; Employment Security Department</i>

**Increase access to high-quality post-secondary education programs****A002 Coordination and Policy for Higher Education****Agency:** 343 - Higher Education Coordinating Board**Expected Results**

The Board provides decision-makers (the Governor, legislators, institutions and other states) with timely, accurate, and useful data and makes recommendations about higher education policy and institution budgets. The Board also makes information and reports available to the public through its website.

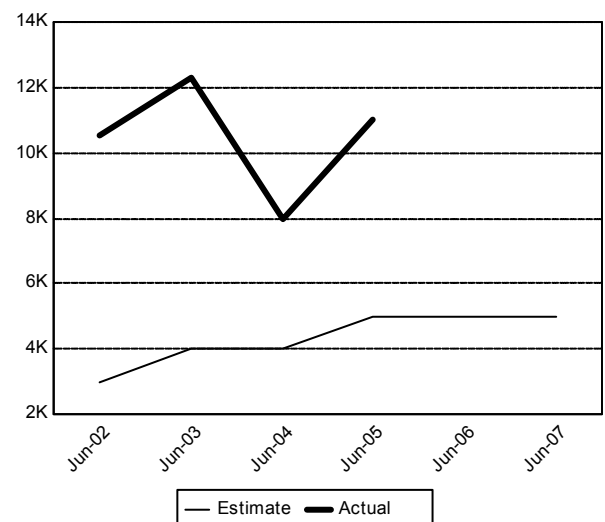
**A005 Interstate Exchange Programs for Higher Education****Agency:** 343 - Higher Education Coordinating Board**Expected Results**

As a result of this activity, it is expected that Washington residents will pay the lower in-state tuition to pursue optometry or osteopathy degrees (14 students in 2004). It is also expected that Washington institutions will receive the rough equivalent of non-resident tuition for students who are residents of other states, while the students themselves pay the equivalent of resident tuition (88 students in 2004). Decision makers will have access to WICHE studies in making policy decisions.

**A006 Prepaid Tuition and Savings Plans****Agency:** 343 - Higher Education Coordinating Board**Expected Results**

As a result of this activity, Washington families will have a low-risk, tax-free option to save for college. As of the end of Fiscal Year 2004, GET managed 55,184 accounts.

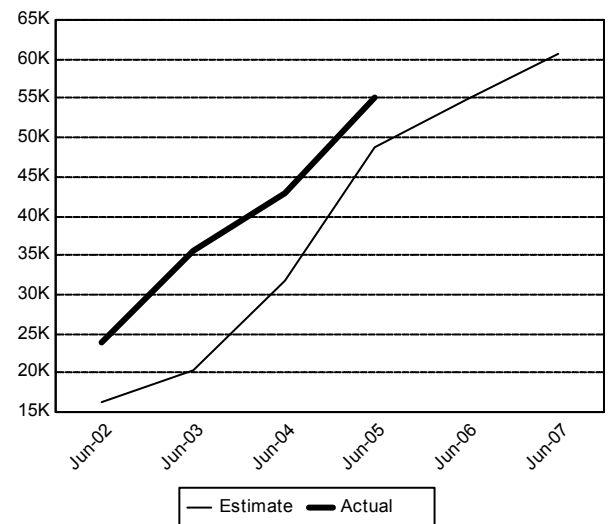
<b>New Advance Tuition Program accounts created.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2005-07	8th Qtr	5,000		
	4th Qtr	5,000		
2003-05	8th Qtr	5,000	11,028	6,028
	4th Qtr	4,000	7,981	3,981



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Total Advance Tuition Program accounts managed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60,805		
	4th Qtr	54,805		
2003-05	8th Qtr	48,805	55,184	6,379
	4th Qtr	31,790	42,805	11,015



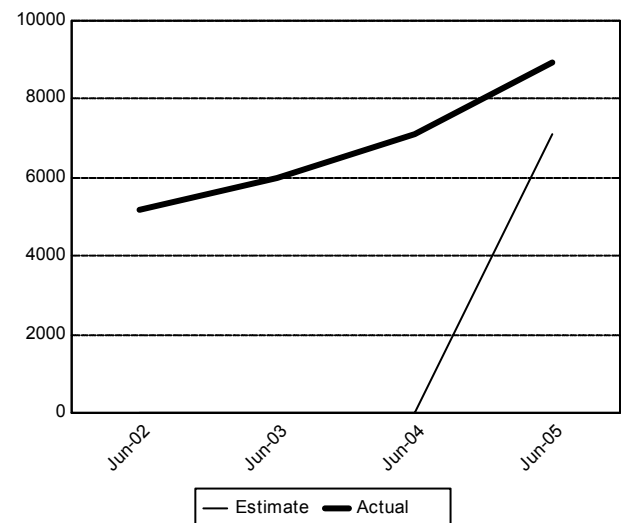
## A007 Student Financial Aid Programs

Agency: 343 - Higher Education Coordinating Board

### Expected Results

As a result of this activity, using 2003-2004 data, the number of students served by each program was: State Need Grant (54,168), State Work Study (9,227), Employment Opportunity Grants (1,145), Promise Scholarships (7,011), Washington Scholars (429), Washington Award for Vocational Excellence (258), Health Professions Loan Repayment (18), Health Professions Conditional Scholarships (37), Future Teachers (38), and American Indian Endowment Scholarships (17). In addition, 123 community-based groups participated in the Community Scholarship Matching Grant program and 4 institutions received College Assistance Migrant Program grants.

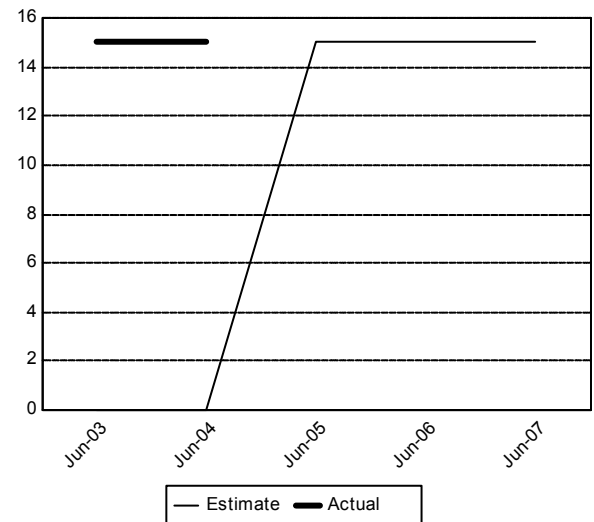
Number of students unserved by State Need Grant program. (SNG)				
Biennium	Period	Target	Actual	Variance
2003-05	8th Qtr	7,100	8,935	1,835
	4th Qtr	0	7,100	7,100



As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Percent of "needy students" receiving and using State and/or Federal work study assistance.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	15%		
	4th Qtr	15%		
2003-05	8th Qtr	15%		
	4th Qtr	0%	15%	15%



## A002 Community Outreach

Agency: 365 - Washington State University

### Expected Results

Community Outreach improves the economic vitality of the state's businesses and improves educational and cultural opportunities for individuals.

The amount of small business loans obtained by private businesses through the assistance of the WSU Small Business Development Center.

The dollar amount of external funding for Washington State University public service/community outreach.

The dollar amount of matching funding for Washington State University cooperative extension agents by counties of Washington state.

The number of people contacted by WSU cooperative extension service and extended learning centers.

The number of people who have attended small business development training sessions sponsored by the WSU Small Business Development Center.

The number of private industry jobs created or saved as a result of counseling small business clients by the Washington State University Small Business Development Center (SBDC) .

### **A003 Basic Skills Education (State Supported)**

**Agency:** 699 - Community/Technical College System

#### **Expected Results**

Number of basic skills students who demonstrate substantive skill gain: the estimate for Fiscal Year 2004 is 17,725; for Fiscal Year 2005, 17,938; the projected number for Fiscal Year 2006 is 18,150; for Fiscal Year 2007, 18,800; and for Fiscal Year 2008, 19,450.

### **A005 Developmental Education (State Supported)**

**Agency:** 699 - Community/Technical College System

#### **Expected Results**

Developmental education students are reported in the categories of Academic Transfer, Workforce Education, and Basic Skills.

## **Offer university services to the community**

### **A008 Public Service**

**Agency:** 360 - University of Washington

#### **Expected Results**

Provide opportunities for undergraduate students to get involved in public service activities relevant to their field of study.

### **A003 Public Service**

**Agency:** 370 - Eastern Washington University

#### **Expected Results**

Improve the value of a university education for citizens of Washington State.

### **A002 Community Outreach**

**Agency:** 375 - Central Washington University

#### **Expected Results**

Improve the public services of the university to the citizens of Washington State.

**A003 Public Service****Agency:** 376 - The Evergreen State College**Expected Results**

Improve the value of a university education for citizens of Washington State.

**Provide access to high-quality research opportunities****A009 Research****Agency:** 360 - University of Washington**Expected Results**

Provide opportunities for both undergraduate and graduate students to be involved in research. Obtain funding from federal and private sources for sponsored research projects.

**A010 Sponsored Research****Agency:** 360 - University of Washington**Expected Results**

This program permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University.

**A004 Research****Agency:** 365 - Washington State University**Expected Results**

The research activity improves the economic vitality of businesses and individuals and improves the health of Washington citizens.

**The federal appropriations plus federal and non-federal grants and contracts for WSU research.**

**The number of private sector jobs created as a result of WSU research projects.**

*The numbers come from the OFM input/output model.*

**The total number of graduate degrees granted from all WSU campuses during the academic/fiscal year.**

**A004 Research**



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**Agency:** 370 - Eastern Washington University**Expected Results**

Improve the value of a university education for citizens of Washington State.

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**A004 Sponsored and Academic Research****Agency:** 375 - Central Washington University**Expected Results**

Improve the value of the university as a resource to the citizens of Washington State.

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**A004 Research****Agency:** 376 - The Evergreen State College**Expected Results**

Improve the value of a university education for citizens of Washington State.

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**A003 Research****Agency:** 380 - Western Washington University**Expected Results**

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

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**Provide convenient and efficient post-secondary education**

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**A001 Administrative Activity****Agency:** 343 - Higher Education Coordinating Board**Expected Results**

This activity is necessary to the operation of the Board and assists it in carrying out its mission to provide and recommend coordinated policies and plans for higher education to the Legislature and the Governor, and to administer a statewide comprehensive financial aid program.

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**A001 Agency Management/Administrative Support Services****Agency:** 360 - University of Washington**Expected Results**

Provide fiscal, human resources, and other information services in support of the university's teaching, research and service missions.

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**A003 Institutional Management**

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**Agency:** 360 - University of Washington**Expected Results**

Ensure that university issues are discussed and addressed in a timely manner by the executive management of the university.

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**A004 Instruction**

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**Agency:** 360 - University of Washington**Expected Results**

Serve 35,525 State funded student FTEs each year.

Grant approximately 10,000 degrees (Bachelor's, Masters, Professional, and Doctoral combined) each year.

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**A005 Library Services**

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**Agency:** 360 - University of Washington**Expected Results**

Provide access to books, journals, and other materials in support of undergraduate education, graduate education, and research.

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**A006 Plant Operations**

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**Agency:** 360 - University of Washington**Expected Results**

Provide necessary maintenance and other services for university facilities so that the teaching, research, and service missions of the university can be carried out in a healthy and safe environment.

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**A007 Primary Support**

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**Agency:** 360 - University of Washington**Expected Results**

Provide the technical infrastructure and support services needed to support instruction and to support students as they pursue their degrees.

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**A001 Administration**

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**Agency:** 365 - Washington State University**Expected Results**

The administration activity provides executive leadership to the university and strengthens the ability of the university to achieve its goals efficiently and effectively.

## A003 Instruction

Agency: 365 - Washington State University

### Expected Results

The instruction activity improves the quality and productivity of the state's workforce and improves the value of a university education.

The budgeted annual average full time equivalent students at all WSU campuses.

The number of WSU student headcount in courses such as study abroad, independent study, community service, practicum, internship, or clinical or field experience.

The numbers of additional state funded high demand enrollments at all WSU campuses.

The percent difference between WSU faculty average salaries and that of WSU benchmark institutions.

The percent of first-time, full-time freshman who returned to WSU from the previous fall.

The percent of first-time, full-time freshmen who started at WSU and who graduated within six years by the time of the reporting year.

The total degrees granted at all WSU campuses.

## A002 Instruction

Agency: 370 - Eastern Washington University

### Expected Results

Improve the value of a university education for citizens of Washington State.

As of 5/9/2006

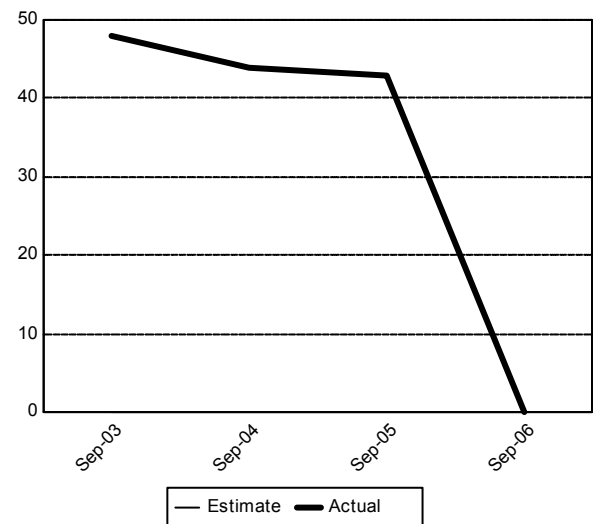
Activity Version: 2E - Agency recast for 06 supplemental

**Improving targeted six year graduation rates ---  
Percentage of an entering cohort of first-time,  
full-time freshmen who graduate within 6 full  
academic years.**

Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	0%	0%	0%
	1st Qtr	0%	43%	43%
2003-05	5th Qtr	0%	44%	44%
	1st Qtr	0%	48%	48%

*Targets will be set later in accordance with the process set out in EWU's performance proviso.*

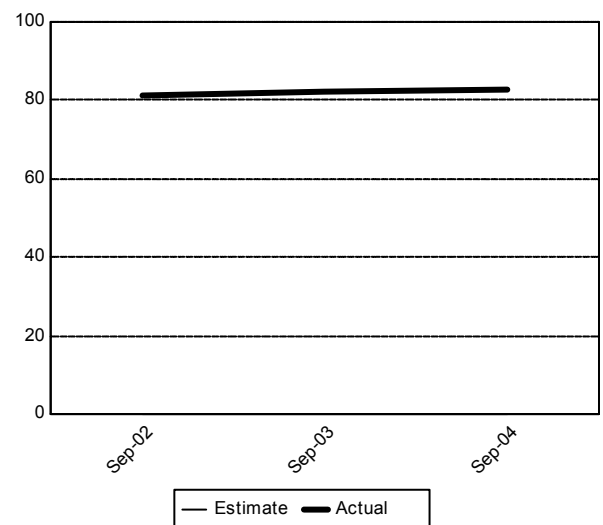
*Comment: Graduates during Academic Year 2005-06*



**Improving targeted student retention --- Percent of  
first-time, full-time Freshmen (categorized by  
ethnicity and gender) actively enrolled in a fall term  
who re-enroll in a subsequent fall term.**

Biennium	Period	Target	Actual	Variance
2003-05	5th Qtr	0%	83%	83%
	1st Qtr	0%	82%	82%

*Targets will be set later in accordance with the process set out in EWU's performance proviso.*

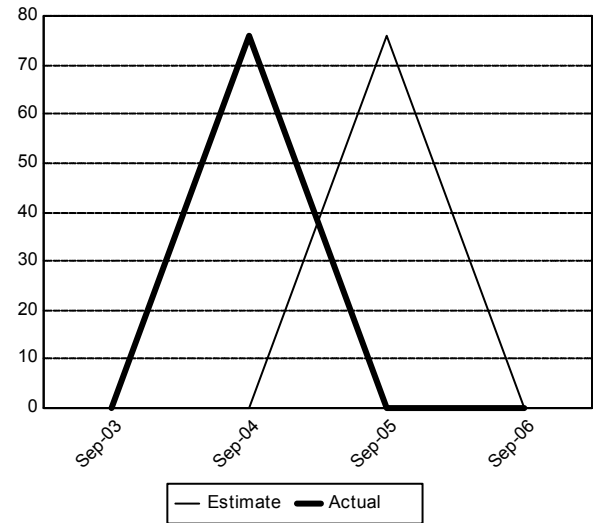


As of 5/9/2006

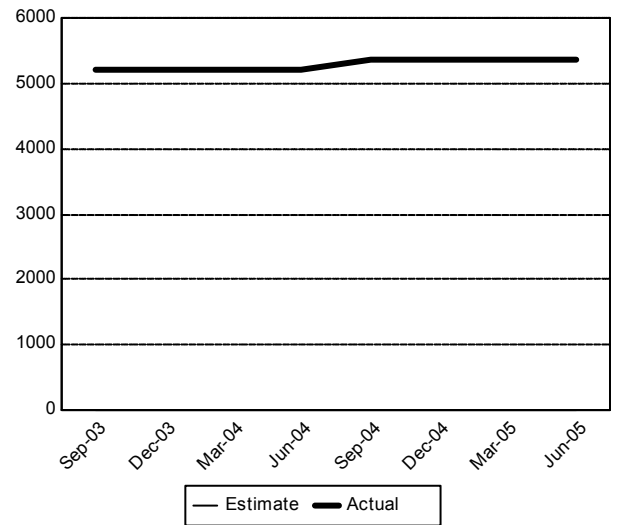
Activity Version: 2E - Agency recast for 06 supplemental

Increase the graduation efficiency index for transfer students --- Number of credits required for degree less number of transfer credits all divided by the number of credits taken at EWU for graduating students designated as transfer students				
Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	0%	0%	0%
	1st Qtr	76%	0%	(76)%
2003-05	5th Qtr	0%	76%	76%
	1st Qtr	0%	0%	0%
Targets will be set later in accordance with the process set out in EWU's performance proviso.				

Comment: Graduates during Academic Year 2005-06



Number of students enrolled in experiential-type courses (e.g., research directed studies, internships, experiential learning, service-learning courses)				
Biennium	Period	Target	Actual	Variance
2003-05	8th Qtr	0	5,355	5,355
	7th Qtr	0	5,355	5,355
	6th Qtr	0	5,355	5,355
	5th Qtr	0	5,355	5,355
	4th Qtr	0	5,200	5,200
	3rd Qtr	0	5,200	5,200
	2nd Qtr	0	5,200	5,200
	1st Qtr	0	5,200	5,200
Targets will be set later in accordance with the process set out in EWU's performance proviso.				

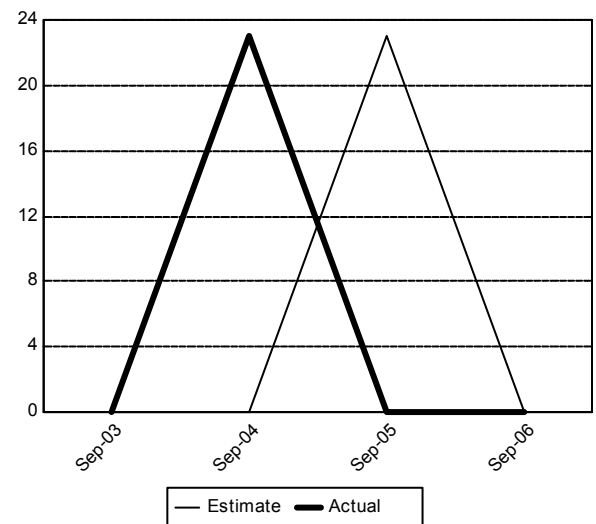


As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Percentage of students in a graduating cohort who exceed 125% of credits required for their degree.				
Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	0%	0%	0%
	1st Qtr	23%	0%	(23)%
2003-05	5th Qtr	0%	23%	23%
	1st Qtr	0%	0%	0%
Targets will be set later in accordance with the process set out in EWU's performance proviso.				

Comment: Graduates during Academic Year 2005-06



## A001 Administrative Overhead

Agency: 370 - Eastern Washington University

### Expected Results

Improve the value of a university education for citizens of Washington State.

## A001 Administrative Overhead

Agency: 375 - Central Washington University

### Expected Results

Ensure compliance with state and federal laws and regulations and provide academic and student support, program oversight, and education.

## A003 Education and Cultural Development

Agency: 375 - Central Washington University

### Expected Results

Improve access to and the value of a university education for citizens of Washington State.

## A001 Agency Overhead

Agency: 376 - The Evergreen State College

### Expected Results

Improve the value of a university education for citizens of Washington State.

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**A002 Instruction**

**Agency:** 376 - The Evergreen State College

**Expected Results**

Improve the value of a university education for citizens of Washington State.

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**A001 Administration**

**Agency:** 380 - Western Washington University

**Expected Results**

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

---

**A002 Instruction**

**Agency:** 380 - Western Washington University

**Expected Results**

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

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**A001 Academic Transfer Instruction (State Supported)**

**Agency:** 699 - Community/Technical College System

**Expected Results**

Number of academic students eligible to transfer to baccalaureate institutions: the estimate for Fiscal Year 2004 is 16,400; for Fiscal Year 2005, 16,900; the projected number for Fiscal Year 2006 is 17,300; for Fiscal Year 2007, 17,800; and for Fiscal Year 2008, 18,700.

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**A002 Administration (College and System)**

**Agency:** 699 - Community/Technical College System

**Expected Results**

Administrative costs are a necessary part of all public sector organizations. The share of total administrative costs for the Community and Technical College System are expected to remain relatively constant.

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**A004 Community Services-Contract Funded Courses**

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**Agency:** 699 - Community/Technical College System

### **Expected Results**

The Community and Technical College System will continue to explore opportunities to expand contract training.

## **Provide support services to college students**

### **A011 Student Services**

**Agency:** 360 - University of Washington

### **Expected Results**

Ensure the efficient processing of applications for admittance, registration, grade reports, and other services provided to students.

## **Support career preparation beyond high school**

### **A002 Apprenticeship**

**Agency:** 235 - Department of Labor and Industries

### **Expected Results**

Participation of a significant number of apprentices each year in a multitude of different apprenticeship programs; development and approval of new programs in both traditional and non-traditional occupations which result in media annualized earnings of \$50,599 for apprentices after completing their program, compared to \$32,420 for those who do not complete their program, the highest annual salary of all workforce development programs in Washington. Enforcement through timely and systematic compliance reviews of program standards. Programs are reviewed for compliance with state and federal requirements once every two years. Coordinating, promoting, and expanding existing programs and developing new programs, and coordinating and promoting pre-apprenticeship, to produce a qualified stream of applicants for programs seeking participants. Collaborating with other workforce training entities to secure federal workforce development funding and/or grant dollars designated for the expansion of apprenticeship. The apprenticeship program often serves as a conduit for federal Workforce Investment Act funding.

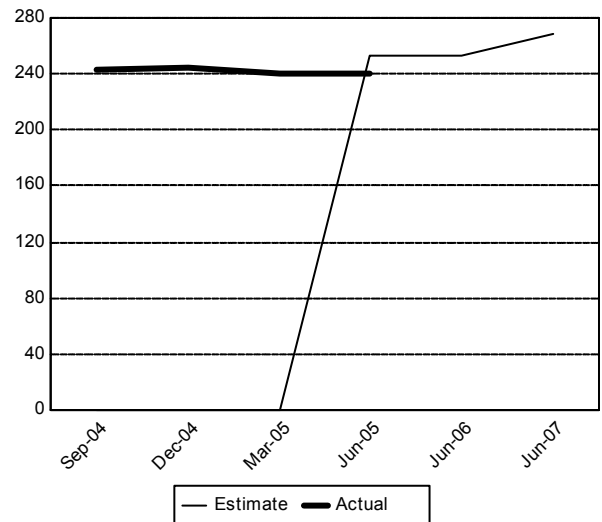


As of 5/9/2006

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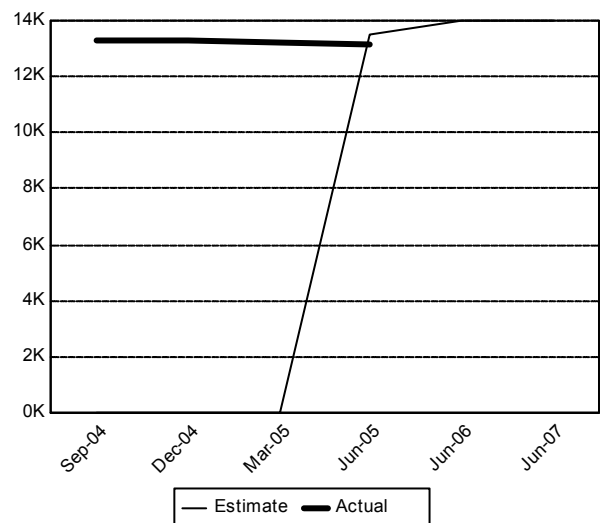
Number of apprenticeship programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	269		
	4th Qtr	253		
2003-05	8th Qtr	253	240	(13)
	7th Qtr	0	240	240
	6th Qtr	0	244	244
	5th Qtr	0	243	243

Date Measured: 6/30/2005



Number of participating apprentices.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	14,000		
	4th Qtr	14,000		
2003-05	8th Qtr	13,500	13,147	(353)
	7th Qtr	0	13,187	13,187
	6th Qtr	0	13,259	13,259
	5th Qtr	0	13,292	13,292

Date Measured: 6/30/2005



## A004 High-Demand Enrollments

Agency: 343 - Higher Education Coordinating Board

### Expected Results

As a result of this activity, approximately 80 full-time students will receive instruction in high-demand fields of study including health care, information technology, and teacher training. This program will contribute to the state's economic recovery by increasing the number of skilled graduates in fields where employers need highly trained workers, and by increasing the state's attractiveness to employers who are considering moving to Washington or developing new operations in the state. Because the large majority of students at Washington universities are residents of the state, the program also will enable residents to compete for jobs that might otherwise be filled by graduates from out of state.

**A001 Administration of Tuition Recovery Trust Fund****Agency:** 354 - Work Force Train & Educ Coord Board**Expected Results**

Ensure that schools are billed semi-monthly, deposits monitored, late fees collected, and all claims paid within 60 day

**A006 Student-Funded Courses****Agency:** 699 - Community/Technical College System**Expected Results**

The Community and Technical College System will continue to explore opportunities to expand student-funded courses.

**A007 Workforce Education (State Supported)****Agency:** 699 - Community/Technical College System**Expected Results**

Number of students prepared for work: the estimate for Fiscal Year 2004 is 22,400; for Fiscal Year 2005, 22,600; the projected number for Fiscal Year 2006 is 22,800; for Fiscal Year 2007, 23,500; and for Fiscal Year 2008, 24,200.

**Upgrade the skills of current or returning retired workers****A003 Assess Workforce Needs of Employers and Workers****Agency:** 354 - Work Force Train & Educ Coord Board

Percentage of employers responding to the biennial survey of employer's workforce needs.

The number of community and technical college students, private career school students, and apprentices prepared for work compared to the expected additional number of workers needed at the educational level

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	86%		
	4th Qtr	85%		

